

Appendix B – Delivery of Savings Summary 2019/20

Savings agreed in February 2019 for 2019/20:

| Service | Agreed Savings £ | Red (at risk) £ | Green (on track) £ | Blue (delivered) £ |
|-------------------------------------|---------------------|-----------------------|--------------------------|--------------------------|
| Adult Services | 3,389,000 | - | 1,270,100 | 2,118,900 |
| Children's Services | 1,701,000 | - | 98,300 | 1,602,700 |
| Corporate & Support Services | 2,955,900 | 185,000 | 85,503 | 2,685,397 |
| Economic & Community Infrastructure | 2,307,200 | - | 285,000 | 2,022,200 |
| Non-Service | 4,708,800 | - | - | 4,708,800 |
| Total | 15,061,900 | 185,000 | 1,738,903 | 13,137,997 |
| Percentage of Delivery | | 1.23% | 11.55% | 87.23% |

Savings agreed in September 2018 (MTFP2) for 2019/20:

| Service | Agreed Savings £ | Red (at risk) £ | Green (on track) £ | Blue (delivered) £ |
|-------------------------------------|---------------------|-----------------------|--------------------------|--------------------------|
| Adult Services | 1,717,800 | - | - | 1,717,800 |
| Children's Services | 2,891,800 | - | 1,074,000 | 1,817,800 |
| Corporate & Support Services | 561,700 | 46,300 | - | 515,400 |
| Economic & Community Infrastructure | 842,400 | - | 360,400 | 482,000 |
| Non-Service | - | - | - | - |
| Total | 6,013,700 | 46,300 | 1,434,400 | 4,533,000 |
| Percentage of Delivery | | 0.77% | 23.85% | 75.38% |

Savings agreed in February 2018 for 2019/20:

| Service | Agreed Savings £ | Red (at risk) £ | Green (on track) £ | Blue (delivered) £ |
|-------------------------------------|---------------------|-----------------------|--------------------------|--------------------------|
| Adult Services | 400,000 | - | - | 400,000 |
| Children's Services | - | - | - | - |
| Corporate & Support Services | 55,900 | - | 50,000 | 5,900 |
| Economic & Community Infrastructure | 15,700 | - | - | 15,700 |
| Non-Service | - | - | - | - |
| Total | 471,600 | - | 50,000 | 421,600 |
| Percentage of Delivery | | 0.00% | 10.60% | 89.40% |

ALL Combined Savings for 2019/20:

| Service | Agreed Savings £ | Red (at risk) £ | Green (on track) £ | Blue (delivered) £ |
|-------------------------------------|---------------------|-----------------------|--------------------------|--------------------------|
| Adult Services | 5,506,800 | - | 1,270,100 | 4,236,700 |
| Children's Services | 4,592,800 | - | 1,172,300 | 3,420,500 |
| Corporate & Support Services | 3,573,500 | 231,300 | 135,503 | 3,206,697 |
| Economic & Community Infrastructure | 3,165,300 | - | 645,400 | 2,519,900 |
| Non-Service | 4,708,800 | - | - | 4,708,800 |
| Total | 21,547,200 | 231,300 | 3,223,303 | 18,092,597 |
| Percentage of Delivery | | 1.07% | 14.96% | 83.97% |